

2005-2007 IT PLAN Summary - Agency Budget Request

00201 DEPT OF PUBLIC INSTRUCTION

2005B0100201

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goal:

Provide staff with technology that will enable them to effectively support local education agencies and administer education programs.

Objective:

Provide & maintain users with up to date hardware.

Provide & maintain users with up to date software.

Goal:

Provide an effective and efficient communication system.

Objective:

Maintain and enhance department web site.

Expand video conferencing capabilities.

Keep enhancing online collection of data.

Increase information dissemination to stakeholders using electronic means.

Provide DPI employees with quality and reliable telecommunications.

Goal:

Maintain & enhance existing systems

Objective:

Implement ND legislative changes.

Implement Federal Program changes.

Pursue data collection changes with collaboration of school districts and other agencies.

AGENCY IT PLAN CONTACT DATA

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IT Capture Infrastructure Summary - Agency Budget Request

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Costs show a slight increase due to a People Soft charge of \$167,747 for the agency and also a increase in funding of \$195,000 from the federal government to maintain and enhance the state TetraData warehouse for improving school accountability and student assessment related to No Child Left Behind.

Number of Desktop Computers	90	Windows 98	0
Number of Desktop Computers planned to be replaced	45	Windows NT	0
Average cost of Desktop Computer Replacements	1857	Windows 2000	20
Number of Laptop Computers	31	Windows XP	80
Number of Laptop Computers Planned to be replaced	15	Other	0
Average cost of Laptop Computer Replacements	2638		

Number of PC's by Region

1	2	3	4	5	6	7	8	
0	0	0	0	2	0	118	0	

Agency Technology Activities

- 1: Install and maintain agency printers, user workstations, associated peripherals and associated software.
- 2: Provide system project management & programs, design, development and maintenance.
- 3: Provide information processing services to agency staff, including layout and design, keying, data entry, editing of documents, multi-media projects and web pages.
- 4: Provide data collection and analysis services for the administration of state statutes, including but not limited to foundation aid, approval and accreditation, and other state and federal program requirements.
- 5: Prepare, publish and disseminate standard statistical reports.
- 6: Prepare individualized reports for state and local administrators, legislators, and citizens upon request.
- 7: Provide technical assistance to state and local agency personnel.

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Date: 11/29/2004

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		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10	SALARIES & WAGES					
	SALARIES, WAGES & BENEFITS	\$707,605	\$725,102	\$0	\$725,102	\$778,363
	Total	\$707,605	\$725,102	\$0	\$725,102	\$778,363
30	OPERATING EXPENSES					
IT3002	IT-DATA PROCESSING	\$753,985	\$883,415	\$0	\$883,415	\$753,165
IT3003	IT TELEPHONE	\$184,336	\$184,336	\$0	\$184,336	\$184,336
IT3005	IT SOFTWARE/SUPPLIES	\$29,150	\$1,045,000	\$0	\$1,045,000	\$950,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$919,423	\$150,000	\$0	\$150,000	\$100,000
IT3038	IT EQUIPMENT UNDER \$5000	\$254,147	\$160,000	\$0	\$160,000	\$160,000
	Total	\$2,141,041	\$2,422,751	\$0	\$2,422,751	\$2,147,501
50	CAPITAL ASSETS					
TI5016	IT EQUIPMENT \$5000 & OVER	\$15,000	\$0	\$0	\$0	\$0
	Total	\$15,000	\$0	\$0	\$0	\$0

Funding Source						
	INDIRECT COST POOL		\$1,167,131	\$0	\$1,167,131	\$1,086,725
	IT FEDERAL FUNDS		\$1,175,250	\$0	\$1,175,250	\$950,000
	STATE GENERAL FUND		\$805,472	\$175,000	\$980,472	\$889,139
			\$3,147,853	\$175,000	\$3,322,853	\$2,925,864

IT Capture Project Details - Agency Budget Request

Date: 11/30/2004

Time 7:40:42AM

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Version 2005B0100201

Project: Upgrade ORS to .NET

Priority - 1

Major Enhancement / Upgrade

Age of Current Application - 6

Project Description

Upgrade Online Reporting System from a Classic ASP environment to a .NET environment.

Description of Business Need or Problem Driving the Project

To comply with State Enterprise Architecture standards.

Description of how Project is Consistent with the Organization's Mission

To comply with state standards.

Description of the Anticipated Benefits

Comply with state standards, benefits to the state enterprise by having systems that are consistent across the enterprise.

Description of the Impact of NOT Implementing the Project

Will not comply with state standards, less consistency across the enterprise.

Identify any Risks Associated with the Project

Staff time, use contract staff to reduce burden on staff.

Description of Additional Cost, if Any, for the Project

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

Total Project Cost -**Total Project Cost + Optionals****Description of Non-Appropriated Funds -**

N/A

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Version 2005B0100201

Project: Upgrade ORS to .NET

		<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3002	IT-DATA PROCESSING	\$0	\$0	\$175,000	\$175,000	\$0
Total		\$0	\$0	\$175,000	\$175,000	\$0

Total Funding:

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Project: Special Education IEP

Priority - 2

New Initiative

Project Description

Statewide Special Education secure web based Individual Education Plan (IEP) and State Liability Contract System.

Description of Business Need or Problem Driving the Project

During the 2003-04 school year, North Dakota public K-12 enrollment was 104,137 students with 14,044 or 13.89% of these students requiring Special Education IEP program services. Special Education Unit Directors have expressed to NDDPI that there is a need for a standardized secure statewide web based electronic IEP system to establish standards statewide. Furthermore, the state liability (contracts) for IEP students for the 2003-04 school year was \$6,654,115.

Description of how Project is Consistent with the Organization's Mission

To develop a comprehensive education system that is consistent for all students in the North Dakota Education System.

Description of the Anticipated Benefits

A statewide Special Education secure web based Individual Education Plan (IEP) and State Liability Contract System would standardize across North Dakota a process for identifying services for Special Education IEP students and provide the capability to append state liability contracts into the same system. It is believed that this would save unit and school district IEP and Special Education state liability contract preparation time and streamline state payments.

Description of the Impact of NOT Implementing the Project

Currently, there are inconsistent special education service standards across special education units and school districts, and could be expected to remain as such without. State liability payments will continue being made from paper form submissions separate from an IEP system requiring additional IEP and payment preparation time, school district reimbursement, and records audit time.

Identify any Risks Associated with the Project

Resistance by school districts and special education units to becoming accountable and required to use the system. Fear of future operating cost requirements being imposed upon special education units and school districts.

Description of Additional Cost, if Any, for the Project

Additional Costs for the project that are not included in IT Object Codes

Additional Costs -

Optional Project Costs

Total Project Cost -

Total Project Cost + Optionals

Description of Non-Appropriated Funds -

N/A

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Project: Special Education IEP

	<u>CURRENT</u> <u>APPROPRIATIONS</u>	<u>BUDGET</u> <u>REQUEST</u>	<u>OPTIONAL</u> <u>ADJUSTMENT</u>	<u>REQUEST PLUS</u> <u>OPTIONALS</u>	<u>SUBSEQUENT</u> <u>BIENNIUM</u>
IT3008 IT CONTRACTUAL SVCS & REPAIRS	\$0	\$700,000	\$0	\$700,000	\$200,000
Total	\$0	\$700,000	\$0	\$700,000	\$200,000
I024 IDEA B		\$700,000	\$0	\$700,000	\$200,000
Total Funding:		\$700,000	\$0	\$700,000	\$200,000